

**State of Alaska**  
**FY2020 Governor's Operating Budget**

**Department of Corrections**  
**Spring Creek Correctional Center**  
**Component Budget Summary**

**Component: Spring Creek Correctional Center****Contribution to Department's Mission**

Incarcerate and supervise male sentenced adult felons that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2018**

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, reentry, parenting, and criminal thinking.

Continued execution of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Developed two programs intended to reduce the number of inmates in segregation and reduce the length of time in segregation:

- Developed the Restricted Housing Unit (RHU); a General Population (GP) housing mod located in the same building as the segregation housing mods. This means those housed there are under greater supervision than in other GP mods. While this mod offers fewer privileges, it has access to GP basics such as education, religious services, visiting, etc. Inmates who might otherwise be segregated for disruptive behaviors are housed in the RHU. Under the supervision of the Unit Management Team, these inmates are able to work on identified issues and prepare to successfully return to less restricted housing.
- Implemented the AS-10 Step-Down Program. This program has been addressing the needs of long-term and high-risk segregated inmates. The program had been utilizing a set curriculum and fixed time-frames. While still useful as a starting point, the Unit Management Team has begun customizing the programming and time-frames for each of these inmates. In this way, inmates who are more amenable to programming and have less identified risk can be moved more quickly to return to GP. It also allows for more creativity and innovation in dealing with resistant and high-risk inmates.

**Key Component Challenges**

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40 hours annual in-house training for staff.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

## Significant Changes in Results to be Delivered in FY2020

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	168	168	Annual Salaries	11,432,544
Part-time	0	0	COLA	37,711
Nonpermanent	0	0	Premium Pay	547,940
			Annual Benefits	7,563,873
			<i>Less 3.27% Vacancy Factor</i>	<i>(640,968)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>168</b>	<b>168</b>	<b>Total Personal Services</b>	<b>18,941,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Correctional Officer I	0	0	0	21	21
Correctional Officer II	0	0	0	88	88
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	10	10
Correctional Super III	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Correctional Supervisor	0	0	0	4	4
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	2	2
Stock and Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>168</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	18,798.8	18,848.1	18,848.1	18,848.1	18,941.1	93.0	0.5%
72000 Travel	40.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	1,840.8	3,208.3	3,208.3	3,208.3	3,208.3	0.0	0.0%
74000 Commodities	1,480.5	1,535.7	1,535.7	1,535.7	1,535.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,160.1</b>	<b>23,607.1</b>	<b>23,607.1</b>	<b>23,607.1</b>	<b>23,700.1</b>	<b>93.0</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	93.0	0.4%
<b>Unrestricted General (UGF)</b>	<b>22,160.1</b>	<b>23,607.1</b>	<b>23,607.1</b>	<b>23,607.1</b>	<b>23,700.1</b>	<b>93.0</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	169	169	169	168	168	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
		23,607.1										
<b>Subtotal</b>		<b>23,607.1</b>	<b>18,848.1</b>	<b>15.0</b>	<b>3,208.3</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer (20-8171) from Spring Creek Correctional Center to Wildwood Correctional Center to accurately reflect the location of this position and where support is provided.												
<b>Subtotal</b>		<b>23,607.1</b>	<b>18,848.1</b>	<b>15.0</b>	<b>3,208.3</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Salary and Health Insurance Increases: \$24.8												
LTC 40 hour workweek - 3 months: \$19.7												
LTC Health Insurance from \$1503 to \$1530: \$5.1												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1004 Gen Fund	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$57.7												
FY2020 GGU HI from \$1432 to \$1530: \$20.9												
FY2020 GGU 3% COLA: \$36.8												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1004 Gen Fund	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>23,700.1</b>	<b>18,941.1</b>	<b>15.0</b>	<b>3,208.3</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2020 Governor (15610)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4162	Vocational Instructor	FT	A	GP	Seward	100	16B / C	12.0		53,504	2,197	0	38,228	93,929	93,929
20-5243	Adult Probation Off II	FT	P	GP	Seward	100	16F / G	12.0		60,375	2,479	0	40,763	103,617	103,617
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10B / C	12.0		35,748	1,468	0	31,678	68,894	68,894
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		45,211	0	0	35,065	80,276	80,276
20-8001	Correctional Super III	FT	P	SS	Seward	100	22N	12.0		127,500	0	0	65,865	193,365	193,365
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18F / J	12.0		76,386	0	0	47,009	123,395	123,395
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50N	12.0		85,472	0	0	49,917	135,389	135,389
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51E / F	12.0		67,611	0	0	43,328	110,939	110,939
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53L	12.0		67,088	0	0	43,135	110,223	110,223
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51C / D	12.0		61,601	0	0	41,111	102,712	102,712
20-8007	Office Assistant I	FT	A	GP	Seward	100	8J	12.0		37,848	1,554	0	32,452	71,854	71,854
20-8008	Correctional Superintendent I	FT	P	SS	Seward	100	19K	12.0		94,884	0	0	53,833	148,717	148,717
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17J / K	12.0		76,910	0	0	47,202	124,112	124,112
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51J	12.0		70,457	0	0	44,378	114,835	114,835
20-8011	Food Service Supervisor	FT	A	SS	Seward	99	16P	12.0		87,450	0	0	51,091	138,541	138,541
20-8012	Supply Technician II	FT	A	GP	Seward	100	12L / M	12.0		52,313	2,148	0	37,789	92,250	92,250
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53J / K	12.0		64,171	0	0	42,059	106,230	106,230
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		52,944	2,174	0	38,021	93,139	93,139
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		50,763	0	0	37,113	87,876	87,876
20-8019	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,995	0	3,968	43,485	110,448	110,448
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		77,285	0	4,942	49,116	131,343	131,343
20-8022	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		56,042	0	3,583	40,778	100,403	100,403
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		63,647	0	3,968	43,725	111,340	111,340
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		75,577	0	4,833	48,446	128,856	128,856
20-8026	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		53,337	0	3,357	39,697	96,391	96,391
20-8027	Correctional Supervisor	FT	P	SS	Seward	100	18L / M	12.0		98,814	0	0	55,283	154,097	154,097
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		71,810	0	4,592	46,967	123,369	123,369
20-8030	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,507	0	4,111	44,833	115,451	115,451
20-8031	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		63,554	0	3,968	43,691	111,213	111,213
20-8032	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		64,399	0	4,111	44,056	112,566	112,566
20-8033	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,507	0	4,111	44,833	115,451	115,451
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		77,285	0	4,942	49,116	131,343	131,343
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,302	0	4,111	44,389	113,802	113,802
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8038	Correctional Officer IV	FT	P	GC	Seward	100	15B / C	12.0		71,175	0	4,404	46,663	122,242	122,242
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,148	0	3,828	42,383	106,359	106,359

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2020 Governor (15610)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8041	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,494	0	3,704	41,727	103,925	103,925
20-8043	Correctional Officer II	FT	P	GC	Seward	100	13B	12.0		59,875	0	3,828	42,282	105,985	105,985
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		79,834	0	4,942	50,056	134,832	134,832
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		69,204	0	4,425	45,944	119,573	119,573
20-8047	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		53,337	0	3,357	39,697	96,391	96,391
20-8048	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,878	0	3,828	42,652	107,358	107,358
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		69,204	0	4,425	45,944	119,573	119,573
20-8050	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		69,014	0	4,422	45,873	119,309	119,309
20-8051	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		53,337	0	3,357	39,697	96,391	96,391
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8054	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,105	0	4,111	44,685	114,901	114,901
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		67,540	0	4,265	45,271	117,076	117,076
20-8056	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,406	0	4,111	44,796	115,313	115,313
20-8057	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8058	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		63,461	0	3,968	43,657	111,086	111,086
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		78,519	0	4,942	49,571	133,032	133,032
20-8060	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		71,810	0	4,592	46,967	123,369	123,369
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		79,712	0	4,942	50,011	134,665	134,665
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		68,892	0	4,265	45,770	118,927	118,927
20-8065	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,517	0	3,828	42,888	108,233	108,233
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		76,217	0	4,763	48,656	129,636	129,636
20-8067	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,882	0	3,828	43,023	108,733	108,733
20-8069	Correctional Officer III	FT	P	GC	Seward	100	14N / O	12.0		89,390	0	5,698	53,860	148,948	148,948
20-8070	Adult Probation Off I	FT	P	GP	Seward	100	14E / F	12.0		50,514	2,074	0	37,125	89,713	89,713
20-8071	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		55,344	0	3,464	40,477	99,285	99,285
20-8072	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		59,966	0	3,828	42,316	106,110	106,110
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,057	0	3,828	42,349	106,234	106,234
20-8076	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,331	0	3,828	42,451	106,610	106,610
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13E	12.0		66,707	0	4,265	44,964	115,936	115,936
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		74,504	0	4,763	48,024	127,291	127,291
20-8080	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8081	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		36,336	1,492	0	31,895	69,723	69,723
20-8082	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,403	0	4,111	44,426	113,940	113,940
20-8083	Correctional Officer IV	FT	P	GC	Seward	100	15K / L	12.0		88,284	0	5,491	53,376	147,151	147,151
20-8084	Correctional Officer IV	FT	P	GC	Seward	100	15F	12.0		79,782	0	5,101	50,096	134,979	134,979

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2020 Governor (15610)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		67,644	0	4,265	45,310	117,219	117,219
20-8086	Correctional Officer III	FT	P	GC	Seward	100	14O	12.0		92,462	0	5,912	55,072	153,446	153,446
20-8087	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,605	0	3,828	42,552	106,985	106,985
20-8088	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		69,204	0	4,425	45,944	119,573	119,573
20-8090	Correctional Officer III	FT	P	GC	Seward	100	14O	12.0		92,462	0	5,912	55,072	153,446	153,446
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		80,313	0	5,128	50,301	135,742	135,742
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		61,882	0	3,828	43,023	108,733	108,733
20-8093	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,932	0	4,763	48,182	127,877	127,877
20-8096	Correctional Supervisor	FT	P	SS	Seward	100	18K / L	12.0		93,844	0	0	53,449	147,293	147,293
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,810	0	4,425	46,536	121,771	121,771
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13N / O	12.0		84,515	0	5,320	51,922	141,757	141,757
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8100	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,437	0	3,968	43,279	109,684	109,684
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		77,892	0	4,942	49,340	132,174	132,174
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		83,198	0	5,320	51,437	139,955	139,955
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8104	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,787	0	3,828	42,619	107,234	107,234
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-8107	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,335	0	3,828	42,821	107,984	107,984
20-8108	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		68,580	0	4,265	45,655	118,500	118,500
20-8110	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,787	0	3,828	42,619	107,234	107,234
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		76,217	0	4,763	48,656	129,636	129,636
20-8113	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		55,034	0	3,464	40,362	98,860	98,860
20-8114	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		60,970	0	3,828	42,686	107,484	107,484
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13N / O	12.0		85,530	0	5,320	52,297	143,147	143,147
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		86,308	0	5,519	52,657	144,484	144,484
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		76,003	0	4,763	48,577	129,343	129,343
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,148	0	3,828	42,383	106,359	106,359
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		82,823	0	5,128	51,227	139,178	139,178
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		67,748	0	4,265	45,348	117,361	117,361
20-8121	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,825	0	4,763	48,142	127,730	127,730
20-8123	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,902	0	3,968	43,451	110,321	110,321
20-8124	Correctional Supervisor	FT	P	SS	Seward	100	18L	12.0		96,739	0	0	54,517	151,256	151,256
20-8126	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		56,042	0	3,583	40,778	100,403	100,403

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2020 Governor (15610)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8127	Correctional Officer IV	FT	P	GC	Seward	100	15M / N	12.0		95,755	0	5,909	56,286	157,950	157,950
20-8128	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,704	0	4,111	44,537	114,352	114,352
20-8130	Criminal Justice Technician I	FT	A	GP	Seward	100	12C	12.0		40,980	1,683	0	33,608	76,271	76,271
20-8131	Correctional Officer IV	FT	P	GC	Seward	100	15K / L	12.0		86,118	0	5,491	52,577	144,186	144,186
20-8132	Correctional Officer IV	FT	P	GC	Seward	100	15P	12.0		103,215	0	6,600	59,293	169,108	169,108
20-8135	Correctional Officer IV	FT	P	GC	Seward	100	15J / K	12.0		84,317	0	5,292	51,839	141,448	141,448
20-8136	Correctional Officer IV	FT	P	GC	Seward	100	15J	12.0		82,760	0	5,292	51,265	139,317	139,317
20-8137	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,904	0	4,111	44,611	114,626	114,626
20-8139	Correctional Officer IV	FT	P	GC	Seward	100	15E	12.0		76,891	0	4,916	48,961	130,768	130,768
20-8140	Correctional Officer IV	FT	P	GC	Seward	100	15K / L	12.0		88,687	0	5,491	53,525	147,703	147,703
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10E / F	12.0		38,998	1,602	0	32,877	73,477	73,477
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16O / P	12.0		76,233	3,131	0	46,613	125,977	125,977
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16F / G	12.0		60,217	2,473	0	40,704	103,394	103,394
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51F / J	12.0		69,838	0	0	44,150	113,988	113,988
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		46,664	0	0	35,601	82,265	82,265
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		50,763	0	0	37,113	87,876	87,876
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56E / F	12.0		49,238	0	0	36,550	85,788	85,788
20-8159	Stock and Parts Services IV	FT	A	LL	Seward	1CC	53N / O	12.0		72,822	0	0	45,250	118,072	118,072
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53O / P	12.0		74,792	0	0	45,977	120,769	120,769
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53E / F	12.0		59,300	0	0	40,262	99,562	99,562
20-8162	Office Assistant II	FT	A	GP	Seward	200	10P	12.0		52,719	2,165	0	37,938	92,822	92,822
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12C / D	12.0		41,462	1,703	0	33,786	76,951	76,951
20-8165	Correctional Officer III	FT	P	GC	Seward	100	14E / F	12.0		73,798	0	4,569	47,692	126,059	126,059
20-8166	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8169	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		68,630	0	4,265	45,673	118,568	118,568
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14D / E	12.0		49,544	2,035	0	36,767	88,346	88,346
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		57,351	2,355	0	39,647	99,353	99,353
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56E / F	12.0		50,555	0	0	37,036	87,591	87,591
20-8178	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,181	0	4,425	46,304	120,910	120,910
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13N / O	12.0		85,660	0	5,320	52,345	143,325	143,325
20-8181	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,525	0	4,262	44,896	115,683	115,683
20-8182	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		57,882	0	3,583	41,457	102,922	102,922
20-8183	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,335	0	3,828	42,821	107,984	107,984
20-8184	Correctional Supervisor	FT	P	SS	Seward	100	18M / N	12.0		102,869	0	0	56,779	159,648	159,648
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		76,937	0	4,763	48,921	130,621	130,621
20-8186	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		53,337	0	3,357	39,697	96,391	96,391

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2020 Governor (15610)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8187	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,623	0	3,968	43,348	109,939	109,939
20-8188	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8189	Correctional Officer III	FT	P	GC	Seward	100	14F	12.0		74,132	0	4,740	47,878	126,750	126,750
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,240	0	3,828	42,417	106,485	106,485
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		74,504	0	4,763	48,024	127,291	127,291
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		83,198	0	5,320	51,437	139,955	139,955
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,061	0	3,828	42,720	107,609	107,609
20-8196	Correctional Officer III	FT	P	GC	Seward	100	14L	12.0		82,804	0	5,295	51,282	139,381	139,381
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		76,110	0	4,763	48,616	129,489	129,489
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13E	12.0		66,707	0	4,265	44,964	115,936	115,936
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		61,061	0	3,828	42,720	107,609	107,609
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		79,348	0	4,942	49,877	134,167	134,167
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13P / Q	12.0		92,922	0	5,942	55,253	154,117	154,117
20-8203	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		55,732	0	3,464	40,620	99,816	99,816
20-8205	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,530	0	3,968	43,313	109,811	109,811
20-8206	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,398	0	4,425	46,384	121,207	121,207
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16E / F	12.0		59,252	2,433	0	40,348	102,033	102,033
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16G	12.0		61,980	2,545	0	41,355	105,880	105,880

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	168	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	168	0	0

**Total Component Months:** 2,016.0

<b>Total Salary Costs:</b>	11,432,544
<b>Total COLA:</b>	37,711
<b>Total Premium Pay::</b>	547,940
<b>Total Benefits:</b>	7,563,873
<b>Total Pre-Vacancy:</b>	19,582,068
<b>Minus Vacancy Adjustment of 3.27%:</b>	(640,968)
<b>Total Post-Vacancy:</b>	18,941,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	18,941,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,582,068	18,941,100	100.00%
<b>Total PCN Funding:</b>	<b>19,582,068</b>	<b>18,941,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Spring Creek Correctional Center (722)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		40.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>40.0</b>	<b>15.0</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	26.8	15.0
2001	In-State Non-Employee Travel		2.5	0.0
2003	Out of State Non-Employee Travel		0.1	0.0
2005	Moving Costs		10.6	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Spring Creek Correctional Center (722)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		1,840.8	3,208.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>1,840.8</b>	<b>3,208.3</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	4.0	4.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	947.6	2,267.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	25.2	30.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	42.9	45.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	2.2	3.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	21.3	25.0
3007	Advertising and Promotions	Printing and binding costs for forms,	3.4	4.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Spring Creek Correctional Center (722)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,840.8</b>	<b>3,208.3</b>
		inmate handbooks, and subscriptions for law library.		
3008	Utilities		0.1	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	239.0	240.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	35.0	35.0
3011	Other Services	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	181.8	200.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.9	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	50.2	52.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	51.1	53.6
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	113.6	119.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	29.4	30.8
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	8.6	9.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Spring Creek Correctional Center (722)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>				<b>1,840.8</b>	<b>3,208.3</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	3.7	3.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	78.1	82.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Spring Creek Correctional Center (722)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		1,480.5	1,535.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>1,480.5</b>	<b>1,535.7</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	123.9	64.3
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,047.4	1,250.3
4003	Scientific and Medical	Scientific and medical cost.	8.1	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	63.0	51.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	220.3	136.1
4020	Equipment Fuel	Other equipment fuel.	17.8	29.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Spring Creek Correctional Center (722)

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>334.6</b>	<b>351.1</b>
With Department of Environmental Conservation				1.9	1.9
With Department of Administration				254.2	266.7
With Department of Public Safety				0.4	0.4
With Department of Health and Social Services				0.0	0.1
With Department of Transportation/Public Facilities				78.1	82.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.9	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	50.2	52.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	51.1	53.6
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	113.6	119.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	29.4	30.8
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	8.6	9.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	78.1	82.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)